

State of Alaska FY2005 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

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Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner: To provide executive management and policy direction to the divisions within the department.

Administrative Services Division: To provide a wide range of administrative services to support the department's mission.

Alaska State Defense Force: To maintain an organized and trained military force capable of timely and effective response to state emergencies, or on other occasions deemed appropriate by the Governor, to provide military assistance to civil military authorities in the preservation of life, property, and public safety.

Counterdrug Support Program (CDSP): Operates a joint unit comprised of members of both Air and Army National Guard. Established in 1989, CDSP is comprised of traditional guardsmen on Active Duty for Special Work in a Title 32 status. Federal regulations dictate operational parameters while federal funding and drug asset forfeiture monies provide for the program's entire budget. CDSP provides assistance only in response to requests from law enforcement agencies and community-based organizations. CDSP gives this assistance in accordance to the priorities established in the State Plan throughout the entire State of Alaska.

Core Services

Commissioners Office

- Department Leadership

Administrative Services Division

- Budget and Accounting
- Procurement, Contracting and Property Management
- Telecommunications and Information Technology Capital Improvement Project Oversight
- Postal and Mail Distribution Services

Alaska State Defense Force

- Maintain a prepared and trained military police unit as a mobilized force multiplier which is available to the state, department, and other agencies
- Prevent acts of terrorism against people and infrastructure
- Maintain peace, order and public protection during natural disasters

National Guard Counterdrug Support

- Support law enforcement agencies in drug enforcement operations
- Assist in training Law Enforcement Officers
- Provide support to community based drug awareness programs

Alaska Naval Militia

- Provide emergency and disaster response

End Results	Strategies to Achieve Results
(1) Improve customer satisfaction <u>Target:</u> An average rating of a 6 on 85% of the customer surveys <u>Measure:</u> % rated 6 or better annually	(1) Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration <u>Target:</u> Completion of initial survey (to establish baseline ratings) NLT 30 Jun 04 <u>Measure:</u> Number of survey questions rated less than 6
(2) Reduce Cost and Improve efficiency	

End Results	Strategies to Achieve Results
<p><u>Target:</u> Reduce operating cost to 8% of total DMVA Operating Budget <u>Measure:</u> % of total DMVA Operating Budget</p> <p>(3) Enhance ability of divisions to accomplish their missions</p> <p><u>Target:</u> Improve compliance with state policies and procedures <u>Measure:</u> Number of audit findings annually</p> <p><u>Target:</u> Improve compliance with state policies and procedures <u>Measure:</u> Number of procurement violations annually</p> <p>(4) Mobilization goal is met</p> <p><u>Target:</u> 20% of ASDF forces are ready for deployment within 24 hours of mobilization orders <u>Measure:</u> % ready for deployment in 24 hours</p> <p><u>Target:</u> 40% of ASDF forces are ready for deployment within 72 hours of mobilization orders <u>Measure:</u> % ready for deployment in 72 hours</p> <p><u>Target:</u> at least 80% of ASDF forces are ready for deployment within 5 working days of mobilization orders <u>Measure:</u> % ready for deployment</p> <p>(5) Qualified constabulary force</p> <p><u>Target:</u> At least 4% of ASDF personnel are graduated from the ASDF Constable Academy each fiscal year <u>Measure:</u> % graduated each fiscal year</p> <p><u>Target:</u> At least 8% of ASDF Constable Academy each fiscal year or have prior Policy Academy graduates <u>Measure:</u> % qualified</p> <p>(6) Demonstrated military skills</p> <p><u>Target:</u> 95% of public/customer surveys indicate public satisfaction <u>Measure:</u> % of surveys achieving a satisfactory rating</p> <p>(7) Military Police Support for Homeland Security</p> <p>(8) Efficient resource management</p> <p><u>Target:</u> 100% of missions are conducted without exceeding allocated resources <u>Measure:</u> # of missions completed within budget</p>	<p>(2) Conversion to electronic file storage/retrieval system</p> <p><u>Target:</u> 25% reduction in number of filing cabinets and cubic feet of storage space by end of SFY07 <u>Measure:</u> % reduction of file cabinets and storage space</p> <p>(3) Reduce delay in federal cash collections</p> <p><u>Target:</u> Zero dollars lost <u>Measure:</u> Amount of money lost</p> <p>(4) Improve quality of administrative programs</p> <p><u>Target:</u> 100% of action plans to correct deficiencies identified in audits implemented within 30 days of findings(s) <u>Measure:</u> % initiated within 30</p> <p><u>Target:</u> 100% of deficiencies corrected within 12 months <u>Measure:</u> % of deficiencies resolved in 12 months</p> <p><u>Target:</u> 95% of Department Standard Operating Procedures (SOPs) encompassing all administrative written and posted on web site NLT 1 Jul, 2005 <u>Measure:</u> % of SOPs completed and posted on web site by 1 Jul, 2005</p> <p>(5) Organize, train and equip forces for deployment</p> <p><u>Target:</u> At least 80% of ASDF forces are ready for deployment within 5 working days of mobilization orders <u>Measure:</u> % ready for deployment</p> <p>(6) Continued constabulary training</p> <p>(7) Improve interface between public and military police</p> <p><u>Target:</u> 90% of soldiers demonstrated a general understanding of the military police skills required to accomplish assigned missions <u>Measure:</u> 90% of soldiers achieving 80% on military skills tests</p> <p><u>Target:</u> 95% of public/customer surveys indicate public satisfaction <u>Measure:</u> % of surveys achieving a satisfactory rating</p> <p>(8) Improve response to requests for military police support and coordination with STARC</p> <p><u>Target:</u> All Homeland Security missions and OPLANS are complete <u>Measure:</u> # of completed missions and OPLANS on</p>

End Results	Strategies to Achieve Results
	schedule

Major Activities to Advance Strategies

- Admin Services - Increase frequency of federal cash collections
- Admin Services - Budget for and acquire electronic filing system SFY05
- Admin Services - Determine type, volume and requirement for retention of paper copies of all records SFY04
- Admin Services - Develop customer surveys
- Admin Services - Conduct on site-visits
- Admin Services - Implement federal cash advance requests whenever programmatically possible
- Admin Services - Analyze federal grant cash management requirements
- Admin Services - Conduct training on procedures
- AKSDF - Conduct annual audits
- AKSDF - Conduct quality check surveys
- AKSDF - Conduct public/customer surveys
- AKSDF - Review test scores
- AKSDF - Survey training attendance
- AKSDF - Conduct on-going recruitment of prior police officers
- AKSDF - Conduct annual evaluation and assessments of constabulary force
- AKSDF - Determine availability of building material
- AKSDF - Conduct Assessment of Practice MOB
- AKSDF - Conduct Actual Assessment of MOB
- Admin Services - Improve Procurement and Contracting Processes
- Admin Services - Standardize departmental policies and procedures
- Admin Services - Conduct training to meet specific programmatic needs
- Admin Services - Conduct on-site meetings with agency staff and directors
- Counterdrug - Assist, upon request, federal, state, and local law enforcement agencies
- Counterdrug - Manage the Army National Guard's Substance Abuse Program
- Counterdrug - Provide personnel and equipment to assist community-based organizations in their drug prevention and educational efforts
- Admin Services - Distribute updated information

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,481,500

Personnel:

Full time	30
Part time	0
Total	30

Performance Measure Detail

(1) Result: Improve customer satisfaction

Target: An average rating of a 6 on 85% of the customer surveys

Measure: % rated 6 or better annually

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	TBD

Analysis of results and challenges: Initial results will not be available until the end of 2004. The comparison of the annual results to the baseline established in 2004 will be the measure of progress for this target.

(2) Result: Reduce Cost and Improve efficiency

Target: Reduce operating cost to 8% of total DMVA Operating Budget

Measure: % of total DMVA Operating Budget

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	TBD
2005	0	0	0	0	<8%

Analysis of results and challenges: The budget for the division and the Commissioners Office are combined into a single budget element. The percentage for 2003 will be used as division's baseline. The progression from this percentage will be the measure of the effectiveness.

(3) Result: Enhance ability of divisions to accomplish their missions

Target: Improve compliance with state policies and procedures

Measure: Number of audit findings annually

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	0

Analysis of results and challenges: In SFY03 a Legislative Audit resulted in 2 findings/recommendations and identified numerous compliance and procedural deviations that did not warrant findings but did require attention to preclude future findings. Results of audit conducted in SFY03 will establish the baseline for measuring progress.

Target: Improve compliance with state policies and procedures

Measure: Number of procurement violations annually

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	3
2004	0	0	0	0	0
2005	0	0	0	0	0

Analysis of results and challenges: In SFY03 DMVA had 35 improper purchases/procurements which resulted in 3 formal procurement violations. Data for SFY2003 will be used to measure progress toward this target of no violations.

(4) Result: Mobilization goal is met

Target: 20% of ASDF forces are ready for deployment within 24 hours of mobilization orders

Measure: % ready for deployment in 24 hours

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	20%

Analysis of results and challenges: The ASDF must be prepared to mobilize in support various contingencies operations and emergencies in a timely manner. Members of the Alaska State Defense Force members are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established prior in SFY04.

Target: 40% of ASDF forces are ready for deployment within 72 hours of mobilization orders

Measure: % ready for deployment in 72 hours

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	TBD
2005	0	0	0	0	40%

Analysis of results and challenges: The ASDF must be prepared to mobilize in support various contingencies operations and emergencies in a timely manner. Members of the Alaska State Defense Force members are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established prior in SFY04.

Target: at least 80% of ASDF forces are ready for deployment within 5 working days of mobilization orders

Measure: % ready for deployment

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	25%

Analysis of results and challenges: Analysis of results and challenges: The ASDF must be prepared to mobilize in support various contingencies operations and emergencies in a timely manner. Members of the Alaska State Defense Force members are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established prior in SFY04.

(5) Result: Qualified constabulary force

Target: At least 4% of ASDF personnel are graduated from the ASDF Constable Academy each fiscal year

Measure: % graduated each fiscal year

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	4%

Analysis of results and challenges: To perform their constabulary duties ASDF members require formal training in the applicable regimens. Since ASDF members are volunteers and ever changing, their availability for training is limited and must be completed on drill weekends and as schedules permit. This target ensures a minimum percentage of personnel receive training each year

Target: At least 8% of ASDF Constable Academy each fiscal year or have prior Policy Academy graduates

Measure: % qualified

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	8%

Analysis of results and challenges: This target establishes a minimum amount of ASDF personnel that will be fully qualified to perform constabulary duties. Since military police the duties are an inherent part of the ASDF mission it is imperative that at least 8% of the members are fully qualified. The percentage of fully qualified personnel in SFY2004 will establish the baseline for measuring progress toward this percentage goal.

(6) Result: Demonstrated military skills

Target: 95% of public/customer surveys indicate public satisfaction

Measure: % of surveys achieving a satisfactory rating

(7) Result: Military Police Support for Homeland Security

(8) Result: Efficient resource management

Target: 100% of missions are conducted without exceeding allocated resources

Measure: # of missions completed within budget

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	100%

Analysis of results and challenges: The ASDF has a very small budget and it is imperative that these funds be effectively managed to meet the mission requirements and not exceed the amount of funds available. Data for SFY04 will establish the baseline for measuring progress toward this target.

(1) Strategy: Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration

Target: Completion of initial survey (to establish baseline ratings) NLT 30 Jun 04

Measure: Number of survey questions rated less than 6

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	TBD

Analysis of results and challenges: The Division of Administrative Services customer survey will be made available to customers on the division's web site. Written copies of the survey will also be distributed to customers and vendors who may not have access to the internet.

(2) Strategy: Conversion to electronic file storage/retrieval system

Target: 25% reduction in number of filing cabinets and cubic feet of storage space by end of SFY07

Measure: % reduction of file cabinets and storage space

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2004	0	0	0	0	N/A
2005	0	0	0	0	N/A
2006	0	0	0	0	N/A
2007	0	0	0	0	25%

Analysis of results and challenges: The Division of Administrative Services records stores hard copy (paper) copies of records and other accounting documents in 4 locations. This space could be better utilized for other value added activities. In SFY2004 a survey will be completed to establish the number filing cabinets and cubic feet of storage space current in use

(3) Strategy: Reduce delay in federal cash collections

Target: Zero dollars lost

Measure: Amount of money lost

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	0

Analysis of results and challenges: To reach this target the Division of Administrative services will attempt to increase frequency of federal cash collections, analyze federal grant cash management requirements and implement federal cash advance requests whenever programmatically possible.

(4) Strategy: Improve quality of administrative programs

Target: 100% of action plans to correct deficiencies identified in audits implemented within 30 days of findings(s)

Measure: % initiated within 30

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	30 days

Analysis of results and challenges: This target and measure was established to ensure that all action plans to correct deficiencies are completed in a timely manner. The baseline for measurement will be established in SFY04.

Target: 100% of deficiencies corrected within 12 months

Measure: % of deficiencies resolved in 12 months

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	100%

Analysis of results and challenges: The baseline for this target and measure will be established in 2004. That baseline measurement will be used to determine progress toward the target.

Target: 95% of Department Standard Operating Procedures (SOPs) encompassing all administrative written and posted on web site NLT 1 Jul, 2005

Measure: % of SOPs completed and posted on web site by 1 Jul, 2005

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	0%
2003	0	0	0	0	0%
2004	0	0	0	0	30%
2005	0	0	0	0	95%

Analysis of results and challenges: DMVA lacks current administrative operating procedures that contribute to potential deviations from state policies and procedures and audit findings. As a result the process or rewriting all of the administrative SOPs begins in SFY04.

(5) Strategy: Organize, train and equip forces for deployment

Target: At least 80% of ASDF forces are ready for deployment within 5 working days of mobilization orders

Measure: % ready for deployment

(6) Strategy: Continued constabulary training

(7) Strategy: Improve interface between public and military police

Target: 90% of soldiers demonstrated a general understanding of the military police skills required to accomplish assigned missions

Measure: 90% of soldiers achieving 80% on military skills tests

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	90%

Analysis of results and challenges: This target establishes a minimum proficiency level for ASDF personnel that will be perform. Members of the Alaska State Defense Force members not regular guard members but volunteers located across the state. It is important that they are trained to the target level in order to perform their military related duties. The percentage in SFY2004 will establish the baseline for progression toward the target percentage.

Target: 95% of public/customer surveys indicate public satisfaction

Measure: % of surveys achieving a satisfactory rating

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	25%

Analysis of results and challenges: Members of the ASDF regularly interface with members of the general public as well as other state and federal agencies. As a result it is important that these customers are satisfied with the services provided. The initial surveys will be conducted in SFY2004 and the results used to measure progress toward the target percentage.

(8) Strategy: Improve response to requests for military police support and coordination with STARC

Target: All Homeland Security missions and OPLANS are complete

Measure: # of completed missions and OPLANS on schedule

Key Component Challenges

- Admin Services - Consolidation and streamlining of administrative functions and services.
- Admin Services and Alaska State Defense Force (AKSDF) - Implementation of Customer Surveys.
- Admin Services - Implementation of the Department of Administration's Information Technology consolidation plan.
- AKSDF - Recruit and fully train members to perform constabulary duties.

Significant Changes in Results to be Delivered in FY2005

- Admin Services - Enhanced budget, accounting, procurement and contracting services.
- Admin Services - Improved ability of department divisions to accomplish their missions while complying with state policies and procedures.
- Admin Services and AKSDF - Improved customer satisfaction.

Major Component Accomplishments in 2003

Counter Drug Support Program (CDSP)

During Federal Fiscal Year 2003 (1 Oct 02 – 30 Sep 03), CDSP assisted law enforcement agencies in 61 law enforcement operations. During these operations, law enforcement seized 7,307 cannabis plants, 108.36 lbs. of processed marijuana, 40 lbs. of cocaine, 4 lbs. of methamphetamine, 89 weapons, 506 liters of alcohol, and \$313,185 in currency. Additionally, there were 529 arrests. The total value of the interdicted drugs was \$23,100,000.

CDSP assisted in the training of 544 law enforcement officers and reached 25,597 people through the support of 31 community based organizations in drug awareness programs during 31 Drug Demand Reduction operations. The Substance Abuse Program nearly doubled the National Guard Bureau's urinary analysis target of 42%, by testing 80% of the Alaska Army National Guard.

Administrative Services Division (ASD)

In 2003, ASD began consolidating and streamlining all of its administrative functions in order to increase efficiencies, eliminate redundant activities and cut costs. Accounting functions and positions were aligned under the administrative services division and responsibility for preparing service contracts was assumed from the Facilities Maintenance Office. In 2003, the division prepared and/or administered approximately 60 contracts worth more than \$2,800,000.

The division collected and accounted for over \$26,000,000 in receipts, of which \$19,500,000 was federal funds. In addition, the accounting staff processed approximately 16,000 invoices in an average of 22 days per invoice thereby, avoiding interest costs on late payments.

When requested, the Alaska National Guard's aircraft and aircrews provided emergency medical evacuation (Medevac) services throughout rural Alaska. In state fiscal year 2003, ASD recouped \$92,200 from the Native Health Corporations to offset the cost of this service.

Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts
AS 37	Public Finance

Contact Information

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Office of the Commissioner Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,694.6	1,534.1	1,950.2
72000 Travel	52.5	31.5	31.5
73000 Contractual	290.4	222.1	466.6
74000 Supplies	171.9	33.2	33.2
75000 Equipment	66.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,276.0	1,820.9	2,481.5
Funding Sources:			
1002 Federal Receipts	224.3	394.2	662.6
1003 General Fund Match	364.8	269.4	262.7
1004 General Fund Receipts	762.3	893.8	1,051.3
1007 Inter-Agency Receipts	883.8	263.5	450.9
1061 Capital Improvement Project Receipts	40.8	0.0	54.0
Funding Totals	2,276.0	1,820.9	2,481.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	224.3	394.2	662.6
Interagency Receipts	51015	883.8	263.5	450.9
Capital Improvement Project Receipts	51200	40.8	0.0	54.0
Restricted Total		1,148.9	657.7	1,167.5
Total Estimated Revenues		1,150.3	657.7	1,167.5

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,163.2	394.2	263.5	1,820.9
Adjustments which will continue current level of service:				
-Budget & Finance Consolidation from Army National Guard Facilities Management Component - 5 Positions	77.8	236.4	0.0	314.2
-Transfer personal services to National Guard Military Headquarters	-16.0	0.0	0.0	-16.0
-Human Resource Integration Project Increment	94.5	0.0	0.0	94.5
-Transfer of PCN 09-0193 from Army National Guard Facilities Maintenance component	15.5	36.1	0.0	51.6
-Changes to Retirement and Other Personal Services Rates	0.0	11.0	10.8	21.8
Proposed budget decreases:				
-Budget and Finance consolidation cost savings - PCN 09-0140 Deletion	-21.0	-15.1	-21.2	-57.3
Proposed budget increases:				
-New Position for State Homeland Security Federal Grant Program PCN09-0014	0.0	0.0	54.0	54.0
-Budget & Finance Consolidation I/A Personal Services Increase	0.0	0.0	197.8	197.8
FY2005 Governor	1,314.0	662.6	504.9	2,481.5

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	24	30	Annual Salaries	1,426,108
Part-time	0	0	Premium Pay	3,145
Nonpermanent	0	0	Annual Benefits	600,823
			<i>Less 3.93% Vacancy Factor</i>	(79,876)
			Lump Sum Premium Pay	0
Totals	24	30	Total Personal Services	1,950,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant III	1	0	0	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk II	3	0	0	0	3
Accounting Spvr I	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	0	2	0	4
Accounting Tech III	1	0	1	0	2
Administrative Assistant	1	0	1	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Manager II	2	0	0	0	2
Administrative Svcs Mgr	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Totals	24	0	6	0	30